

Capitol Campus Design Advisory Committee

November 30, 2015

OFM Six-Year Facilities Plan

Purpose: Information

The purpose of this agenda item is to brief the Capitol Campus Design Advisory Committee (CCDAC) on the Office of Financial Management's (OFM) statewide facilities planning role to effectively house state government and meet the state's facilities goals. In addition, CCDAC will be briefed on the significant role OFM has in housing state government at the Capitol Campus and other Thurston County leased and owned facilities. Amy McMahan, OFM Senior Facilities Oversight Manager will present this agenda item.

Overview

The state of Washington owns and leases facilities to house state agencies. This represents a significant financial investment by the citizens of Washington. To monitor this investment, the Office of Financial Management (OFM) is required by RCW 43.82.055 to develop a Six-Year Facilities Plan in collaboration with state agencies and the Department of Enterprise Services (DES).

The 2015-21 Six-Year Facilities Plan supports four statewide goals. These goals include leasing and owned facilities that:

- Provide space that supports the business needs of state agencies.
- Provide space that is healthy, safe, and sustainable.
- Use the state's facilities efficiently.
- Use the state's fund sources effectively.

The Plan provides square feet and cost metrics by fiscal year as well as a list of planned actions necessary to achieve these metrics. Six-year facilities planning relies on data collection, feedback, and collaboration with state agencies. Seventy-six state agencies participated in developing the Plan for over 1,200 locations. The Plan's scope comprises state owned and leased office space, state owned and leased support space (such as warehouse space), and leased laboratory space.

As of June 2014, state agencies occupied approximately 13.3 million square feet statewide. In fiscal year 2014, the state paid approximately \$244 million in annual lease costs, debt service payments, and operating costs for this portfolio of facilities.

Amy McMahan will brief CCDAC on OFM's Six-Year Planning efforts and their role in housing state government at the Capitol Campus and other owned and leased facilities in Thurston County.
